

**Lake Redstone Protection District
2024 Operating Budget - Approved
January 1, 2024 – December 31, 2024**

8/8/2023

	2022 Jan. - Dec. Actual	2023 Approved Budget	2023 Jan. - June Actual	2023 July - Dec. Estimated	2023 Jan. - Dec. Estimated	2024 Proposed Budget
Revenue & Reimbursement for Grants						
DNR Grant Funding (see below)						
- Aquatic Plant Management Plan	\$7,500	\$2,500			\$0	\$2,500
- Clean Boats/Clean Water Grant	\$2,613	\$4,000	\$1,000	\$3,000	\$4,000	\$4,000
- Lake Management Planning Grant	\$17,029				\$0	
- Surface Water Grant - Martin Meadowlark Weir		\$37,500	\$14,202		\$14,202	\$42,609
- Surface Water Grant - South Chickadee Repair		\$37,500	\$10,875		\$10,875	
Sauk County Grant Funding (see below)						
- Martin Meadowlark Weir	\$3,750	\$0		\$4,069	\$4,069	\$4,069
- Stream Sampling	\$10,000				\$0	
- Swallow Bay Weir	\$2,000	\$0			\$0	
- Tributary Stream Sampling				\$8,138	\$8,138	\$8,138
FEMA Funds for Meronek Meadows Repair	\$16,329	\$0			\$0	
Interest Income	\$1,026	\$100	\$1,593	\$1,000	\$2,593	\$1,000
General Tax Levy	\$84,399	\$105,800	\$70,492	\$35,347	\$105,839	\$110,936
Draw from Maintenance Fund	\$0	\$33,000			\$0	\$21,500
Grant Advance Payment from previous year					\$0	\$37,283
Total Revenue:	\$144,647	\$220,400	\$98,162	\$51,553	\$149,716	\$232,035

Budget Category

General						
- Buoys	\$886	\$500	\$821		\$821	\$1,000
- Commissioner per diem and consulting fees	\$11,124	\$14,000	\$2,682	\$8,047	\$10,730	\$14,000
- Insurance	\$1,565	\$2,000	\$1,562		\$1,562	\$2,000
- Financial Review	\$4,000	\$6,000	\$2,000	\$4,000	\$6,000	\$1,000
- Legal Fees	\$80	\$3,500	\$1,368	\$1,500	\$2,868	\$3,500
- Meronek Meadows Loan Payment	\$32,122	\$16,400	\$8,169	\$8,500	\$16,669	
- Office, Administration, and Mailing	\$4,757	\$3,000	\$1,821	\$1,200	\$3,021	\$3,000
- Wisconsin Association of Lakes Convention	\$3,305	\$3,000	\$1,877		\$1,877	\$3,000
Education and Outreach Funding						
- Newsletter	\$3,385	\$4,000	\$3,996	\$500	\$3,996	\$4,000
- PLRW Field Day					\$0	\$1,000
- Property owners for shoreline improvement incentive					\$0	\$10,000
- Sauk county lakes meeting					\$0	\$1,000
Plan Integration						
- Lake Mgt. Plan Sauk Cty. Yearly Employee Support					\$0	\$1,000
- Lake Mgt. Plan Consultant					\$0	\$20,000
- Producer Conservation Practices Incentives					\$0	\$2,000
Sediment Control						
- Design & Repair of Martin Meadowlark Weir		\$54,000			\$0	\$89,035
- Design & Repair of South Chickadee Bay		\$54,000	\$9,262	\$10,875	\$20,137	
- Lake Maintenance and Erosion Control	\$6,035	\$10,000	\$47	\$3,000	\$3,047	\$8,000
- Swallow Bay Repair	\$8,114				\$0	
- Watershed Improvement Funding	\$3,841	\$12,000		\$1,000	\$1,000	\$10,000
Water Quality						
- Aquatic Plant Management	\$19,178	\$15,000		\$10,000	\$10,000	\$15,000
- DNR Grant Clean Boats/Clean Water	\$3,342	\$4,000	\$615	\$3,885	\$4,500	\$4,500
- DNR Grant Lake Management Planning Grant	\$0	\$0			\$0	
- DNR Grant Aquatic Plant Management Plan	\$8,443	\$5,000	\$3,500	\$1,500	\$5,000	
- Stream/Lake Monitoring, Sampling	\$36,400	\$12,000	\$20	\$11,000	\$11,020	\$6,000
- Tributary Stream Sampling					\$0	\$33,000
Grant Advance Payment Carryover				\$37,283	\$37,283	
Total Budget	\$146,577	\$220,400	\$37,740	\$102,291	\$140,030	\$232,035

Tax Levy

- General	\$84,399	\$105,800	\$70,492	\$35,308	\$105,800	\$110,936
- Dredging	\$351,001	\$351,000	\$250,609	\$100,391	\$351,000	\$351,000
Total Tax Levy	\$435,400	\$456,800	\$321,101	\$135,699	\$456,800	\$461,936

Note: Special dredging levy approved on May 18th 2019